

Airport Department

William Sherry, Director of Aviation

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T*o meet the air transportation needs of the community in a safe, efficient, and cost-effective manner*

City Service Area

Transportation and Aviation Services

Core Services

Airport Customer Service

Ensure Airport users have a good travel experience by having adequate access; convenient and available parking; clean, safe, and user friendly facilities; and a variety of quality choices for traveler services

Airport Environmental Management

Manage the environmental impact of the Airport on the community to ensure that it is a “good neighbor” as it meets the air transportation needs of the region

Community Air Service

Provide necessary infrastructure and air services to meet identified business, leisure, and economic development needs of the region

Strategic Support: Communications, Human Resources, Financial Management, Information Technology, and Training

Airport Department

Department Budget Summary

| | 2006-2007 Actual 1 | 2007-2008 Adopted 2 | 2008-2009 Forecast 3 | 2008-2009 Adopted 4 | % Change (2 to 4) |
|--------------------------------|--------------------------|---------------------------|----------------------------|---------------------------|-------------------------|
| Dollars by Core Service | | | | | |
| Airport Customer Service | \$ 48,961,265 | \$ 56,877,474 | \$ 59,934,192 | \$ 61,112,471 | 7.4% |
| Airport Environmental Mgmt | 2,272,162 | 3,224,715 | 3,488,282 | 3,514,692 | 9.0% |
| Community Air Service | 1,232,696 | 2,023,154 | 1,925,291 | 1,925,291 | (4.8%) |
| Strategic Support | 18,485,517 | 21,793,537 | 22,913,270 | 23,763,683 | 9.0% |
| Total | \$ 70,951,640 | \$ 83,918,880 | \$ 88,261,035 | \$ 90,316,137 | 7.6% |
| Dollars by Category | | | | | |
| Personal Services | | | | | |
| Salaries/Benefits | \$ 33,349,305 | \$ 38,338,327 | \$ 39,727,028 | \$ 40,814,506 | 6.5% |
| Overtime | 375,632 | 388,709 | 403,286 | 453,286 | 16.6% |
| Subtotal | \$ 33,724,937 | \$ 38,727,036 | \$ 40,130,314 | \$ 41,267,792 | 6.6% |
| Non-Personal/Equipment | 37,226,703 | 45,191,844 | 48,130,721 | 49,048,345 | 8.5% |
| Total | \$ 70,951,640 | \$ 83,918,880 | \$ 88,261,035 | \$ 90,316,137 | 7.6% |
| Dollars by Fund | | | | | |
| Airport Cust Fac/Trans Fee | \$ 4,719,843 | \$ 5,581,360 | \$ 5,584,734 | \$ 5,584,734 | 0.1% |
| Airport Maint & Ops | 64,044,575 | 76,006,584 | 80,400,925 | 82,709,635 | 8.8% |
| Capital Funds | 2,187,222 | 2,330,936 | 2,275,376 | 2,021,768 | (13.3%) |
| Total | \$ 70,951,640 | \$ 83,918,880 | \$ 88,261,035 | \$ 90,316,137 | 7.6% |
| Authorized Positions | 386.00 | 391.00 | 391.00 | 400.00 | 2.3% |

Airport Department

Budget Reconciliation

(2007-2008 Adopted to 2008-2009 Adopted)

| | Positions | All Funds (\$) |
|---|---------------|-------------------|
| Prior Year Budget (2007-2008): | 391.00 | 83,918,880 |
| <hr/> Base Adjustments <hr/> | | |
| One-Time Prior Year Expenditures Deleted | | |
| ● Rebudget: Airport Curfew Fines Program | | (238,935) |
| ● Airport Maintenance Management System Temporary Staffing | | (56,650) |
| ● Airport Security and Vulnerability Audit | | (50,000) |
| ● One-time furniture/computer equipment purchase for new positions | | (12,000) |
| One-time Prior Year Expenditures Subtotal: | 0.00 | (357,585) |
| <hr/> Technical Adjustments to Costs of Ongoing Activities | | |
| ● Salary/benefit changes and the following position reallocations: | | 1,452,380 |
| - 1.0 Airport Operations Supervisor to 1.0 Sr. Airport Operations Specialist | | |
| - 2.0 Facility Repair Worker to 2.0 Airport Equipment Mechanic | | |
| - 1.0 Groundworker to 1.0 Facility Repair Worker | | |
| - 1.0 Information Systems Analyst to 1.0 Supervising Applications Analyst | | |
| - 1.0 Maintenance Worker I to 1.0 Analyst II | | |
| - 1.0 Maintenance Worker I to 1.0 Airport Equipment Mechanic | | |
| - 1.0 Principal Accountant to 1.0 Program Manager II | | |
| - 1.0 Secretary to 1.0 Staff Specialist | | |
| - 1.0 Sr. Analyst to 1.0 Program Manager I | | |
| - 1.0 Sr. Facility Repair Worker to 1.0 Sr. Maintenance Worker | | |
| - 1.0 Sr. Maintenance Worker to 1.0 Facility Repair Worker | | |
| - 1.0 Supervising Applications Analyst to 1.0 Program Manager II | | |
| ● Financial services consultant contracts | | (265,000) |
| ● Parking and rental car bus management and maintenance | | (235,932) |
| ● Annualization of shared use systems administration | | 474,000 |
| ● Parking operator and system maintenance | | 275,600 |
| ● Private security services contract | | 154,656 |
| ● Terminal line control customer assistance contract COLA | | 118,401 |
| ● Administrative offices building lease cost increase | | 100,000 |
| ● Incidental adjustment to supplies to reflect actual expenditure pattern | | 96,427 |
| ● Compressed Natural Gas (CNG) station management | | 47,489 |
| ● Selected Airport Non-Personal/Equipment Efficiencies | | 43,500 |
| ● Contractual services contract COLAs | | 13,511 |
| ● Incidental adjustment to communications to reflect actual expenditure pattern | | 4,000 |
| ● Changes in insurance costs | | (37,419) |
| ● Changes in gas and electricity costs | | 1,513,326 |
| ● Changes in overhead costs | | 887,670 |
| ● Changes in vehicle maintenance and operations costs | | 35,023 |
| ● Changes in other utilities costs | | 22,108 |
| Technical Adjustments Subtotal: | 0.00 | 4,699,740 |
| 2008-2009 Forecast Base Budget: | 391.00 | 88,261,035 |

Airport Department

Budget Reconciliation (Cont'd.) (2007-2008 Adopted to 2008-2009 Adopted)

| | Positions | All Funds (\$) |
|---|---------------|-------------------|
| Investment/Budget Proposals Approved | | |
| Airport Customer Service | | |
| <i>Transportation and Aviation Services CSA</i> | | |
| - Terminal C Pedestrian Safety | 3.00 | 215,934 |
| - Federal Aviation Compliance and Coordination | 1.00 | 129,492 |
| - Airport Security Section Staffing | 1.00 | 129,492 |
| - Airport Parking Program Promotion | | 30,000 |
| - Aircraft Owners and Pilots Association Expo | | 50,000 |
| - Airport Terminal Area Development Staffing Efficiency | (1.00) | (158,148) |
| - Terminal Resource Management Support | 3.00 | 424,940 |
| - North Concourse Building Maintenance | | 185,000 |
| - North Concourse Operations Support | 1.00 | 171,569 |
| Airport Customer Service Subtotal: | 8.00 | 1,178,279 |
| Airport Environmental Management | | |
| <i>Transportation and Aviation Services CSA</i> | | |
| - Airport Acoustical Noise Treatment Program Efficiency | (1.00) | (95,460) |
| - Airport Environmental and Recycling Programs Staffing | 1.00 | 121,870 |
| Airport Environmental Management Subtotal: | 0.00 | 26,410 |
| Strategic Support | | |
| <i>Transportation and Aviation Services CSA</i> | | |
| - Airport Safety Program Enhancements | | 126,700 |
| - Airport Server Capacity Expansion | | 36,000 |
| - Telephone Communications Cost Efficiencies | | (44,000) |
| - Airport Technology Systems Temporary Staffing Support | | 309,537 |
| - North Concourse Operations Support | 1.00 | 172,176 |
| - Airport Organizational Development Investment | | 170,000 |
| - North Concourse Building Systems | | 80,000 |
| Strategic Support Subtotal: | 1.00 | 850,413 |
| Total Investment/Budget Proposals Approved | 9.00 | 2,055,102 |
| 2008-2009 Adopted Budget Total | 400.00 | 90,316,137 |

Airport Department

Departmental Position Detail

| Position | 2007-2008 Adopted | 2008-2009 Adopted | Change |
|--|----------------------|----------------------|--------|
| Account Clerk II | 1.00 | 1.00 | - |
| Accountant II | 3.00 | 3.00 | - |
| Accounting Technician | 2.00 | 2.00 | - |
| Administrative Assistant | 1.00 | 1.00 | - |
| Administrative Officer | 2.00 | 2.00 | - |
| Air Conditioning Mechanic | 5.00 | 5.00 | - |
| Airport Equipment Mechanic | 3.00 | 6.00 | 3.00 |
| Airport Maintenance Supervisor | 3.00 | 3.00 | - |
| Airport Noise Abatement Manager | 1.00 | 1.00 | - |
| Airport Operations Manager | 4.00 | 4.00 | - |
| Airport Operations Specialist | 5.00 | 5.00 | - |
| Airport Operations Superintendent | 6.00 | 6.00 | - |
| Airport Operations Supervisor | 17.00 | 19.00 | 2.00 |
| Analyst II | 11.00 | 12.00 | 1.00 |
| Assistant Director of Aviation | 1.00 | 1.00 | - |
| Assistant to the Director | 1.00 | 1.00 | - |
| Associate Engineer | 2.00 | 2.00 | - |
| Associate Engineering Technician | 6.00 | 6.00 | - |
| Associate Structure/Landscape Designer | 2.00 | 2.00 | - |
| Building Maintenance Superintendent | 2.00 | 2.00 | - |
| Building Management Administrator | 1.00 | 2.00 | 1.00 |
| Building Rehabilitation Inspector II | 3.00 | 3.00 | - |
| Carpenter | 1.00 | 1.00 | - |
| Communications Services Operator | 13.00 | 13.00 | - |
| Custodial Supervisor | 4.00 | 4.00 | - |
| Custodian | 53.00 | 53.00 | - |
| Deputy Director of Aviation | 6.00 | 5.00 | (1.00) |
| Director of Aviation | 1.00 | 1.00 | - |
| Division Manager | 2.00 | 2.00 | - |
| Electrical Maintenance Superintendent | 1.00 | 1.00 | - |
| Electrician | 7.00 | 7.00 | - |
| Engineer II | 2.00 | 2.00 | - |
| Engineering Technician II | 2.00 | 2.00 | - |
| Environmental Services Program Manager | 1.00 | 1.00 | - |
| Environmental Services Specialist | 0.00 | 1.00 | 1.00 |
| Facility Repair Worker | 10.00 | 10.00 | - |
| Financial Analyst | 2.00 | 2.00 | - |
| Geographic Systems Specialist | 1.00 | 1.00 | - |
| Groundworker | 1.00 | 0.00 | (1.00) |
| Information Systems Analyst | 3.00 | 2.00 | (1.00) |
| Maintenance Assistant | 1.00 | 1.00 | - |
| Maintenance Manager | 1.00 | 1.00 | - |
| Maintenance Supervisor | 1.00 | 1.00 | - |
| Maintenance Worker I | 16.00 | 14.00 | (2.00) |

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Departmental Position Detail (Cont'd.)

| Position | 2007-2008 Adopted | 2008-2009 Adopted | Change |
|---|----------------------|----------------------|-------------|
| Maintenance Worker II | 2.00 | 2.00 | - |
| Marketing & Public Outreach Manager | 3.00 | 3.00 | - |
| Marketing & Public Outreach Representative II | 6.00 | 5.00 | (1.00) |
| Network Engineer | 3.00 | 3.00 | - |
| Network Technician II | 3.00 | 3.00 | - |
| Office Specialist II | 9.00 | 9.00 | - |
| Painter | 4.00 | 4.00 | - |
| Parking Control Officer | 29.00 | 32.00 | 3.00 |
| Parking Control Officer PT | 3.00 | 3.00 | - |
| Planner II | 1.00 | 1.00 | - |
| Principal Accountant | 2.00 | 1.00 | (1.00) |
| Principal Engineering Technician | 2.00 | 2.00 | - |
| Program Manager I | 1.00 | 2.00 | 1.00 |
| Program Manager II | 8.00 | 10.00 | 2.00 |
| Property Manager II | 6.00 | 6.00 | - |
| Secretary | 5.00 | 4.00 | (1.00) |
| Senior Account Clerk | 7.00 | 7.00 | - |
| Senior Accountant | 4.00 | 4.00 | - |
| Senior Airport Equipment Mechanic | 1.00 | 1.00 | - |
| Senior Airport Operations Specialist | 18.00 | 21.00 | 3.00 |
| Senior Analyst | 9.00 | 8.00 | (1.00) |
| Senior Construction Inspector | 1.00 | 1.00 | - |
| Senior Custodian | 9.00 | 9.00 | - |
| Senior Electrician | 2.00 | 2.00 | - |
| Senior Electronic System Technician | 2.00 | 2.00 | - |
| Senior Engineer | 2.00 | 3.00 | 1.00 |
| Senior Engineering Technician | 4.00 | 4.00 | - |
| Senior Facility Repair Worker | 1.00 | 0.00 | (1.00) |
| Senior Geographic Systems Specialist | 1.00 | 1.00 | - |
| Senior Maintenance Worker | 4.00 | 4.00 | - |
| Senior Office Specialist | 4.00 | 4.00 | - |
| Senior Painter | 1.00 | 1.00 | - |
| Senior Planner | 1.00 | 1.00 | - |
| Senior Systems Applications Programmer | 4.00 | 4.00 | - |
| Senior Warehouse Worker | 1.00 | 1.00 | - |
| Staff Specialist | 6.00 | 7.00 | 1.00 |
| Staff Technician | 1.00 | 1.00 | - |
| Street Sweeper Operator | 1.00 | 1.00 | - |
| Supervising Applications Analyst | 1.00 | 1.00 | - |
| Supervising Property Manager | 3.00 | 3.00 | - |
| Supervisor, Trades | 3.00 | 3.00 | - |
| Warehouse Worker I | 1.00 | 1.00 | - |
| Warehouse Worker II | 1.00 | 1.00 | - |
| Total Positions | 391.00 | 400.00 | 9.00 |